

POLICE

To become California's safest large city.

Chapter Overview

This budget chapter reflects key elements of the Police Department's Strategic Business Plan, which was developed as part of Focus On Results (FOR) Long Beach, the City's commitment to performance management.

As part of this strategic planning process, the Department identified, with input from community stakeholders and employees, significant issues to be confronted over the next two- to five-years. Strategic objectives have also been developed as part of this effort to help guide the Department in addressing these issues. The Police Department has also developed its program structure and a full family of program performance measures, including outcome, efficiency, demand, and output measures. The program structure and performance measures serve as the basis for the City's performance-based program budget and will add clarity to the City's budget by aligning department program information (purpose statement and listing of services), budget allocations, and performance information, all at the program level.

Please note that while the Police Department has completed its Strategic Business Plan, a number of the key performance measures may be new to the Department and will take time to fully develop and collect the performance information. Therefore, some performance measures are presented at this time without the corresponding performance information. As the Department is able to work toward full implementation, existing measures may be changed and/or new ones may be added.

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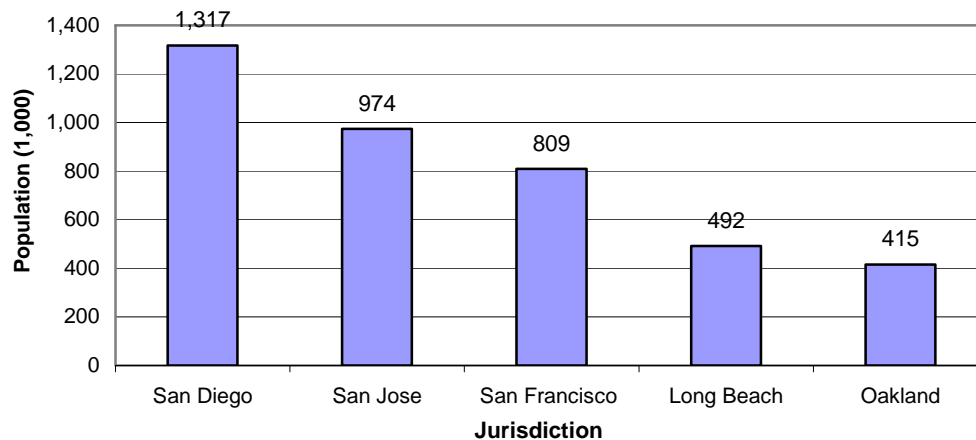
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Service Delivery Environment

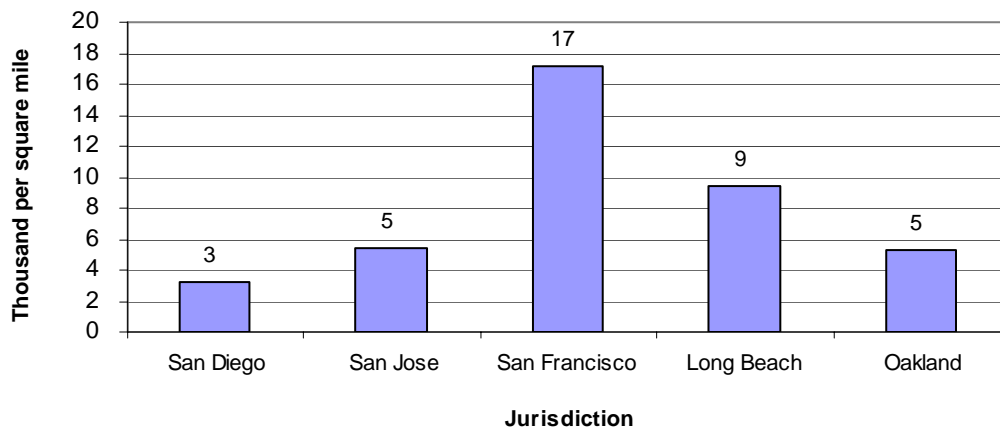
The Long Beach Police Department (LBPD) provides a wide range of law enforcement and security services in a 52-square mile area to approximately 492,000 residents (January 2007 State of California estimate), as well as those who either work in the city of Long Beach, or have chosen Long Beach as a tourist or convention destination. Long Beach is the fifth largest city in the State of California and the second largest city in Los Angeles County. The 2000 United States Census data confirmed that Long Beach was one of the most ethnically diverse cities in the country. A broad spectrum of people in culturally and economically unique neighborhoods, business areas and entertainment districts constitute the customer base of the 998 sworn and 498 civilian employees of the LBPD.

The following graphs reflect relevant comparative data for several large California cities, population data is the January 1, 2007 estimate from the State of California, Department of Finance. The Crime statistics are from the FBI's Uniform Crime Report (UCR) for 2005, which is the latest available.

Population



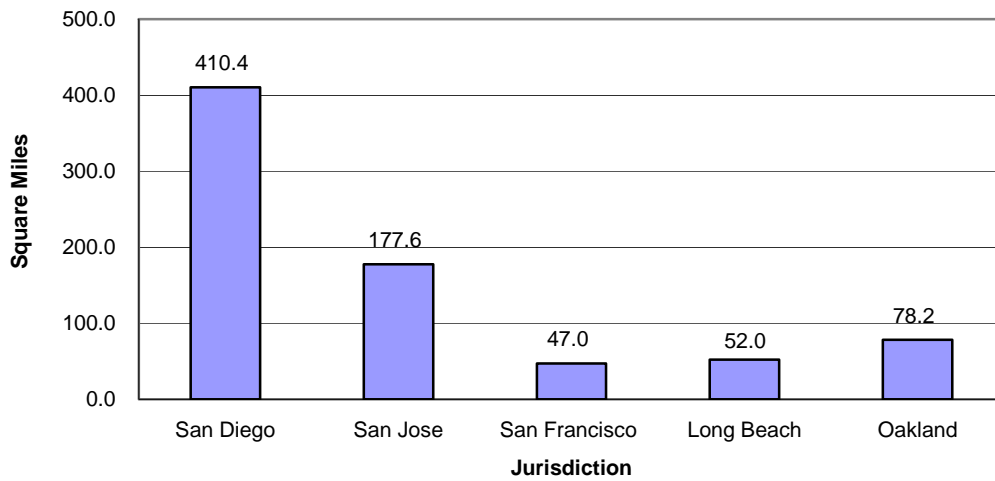
Population Density



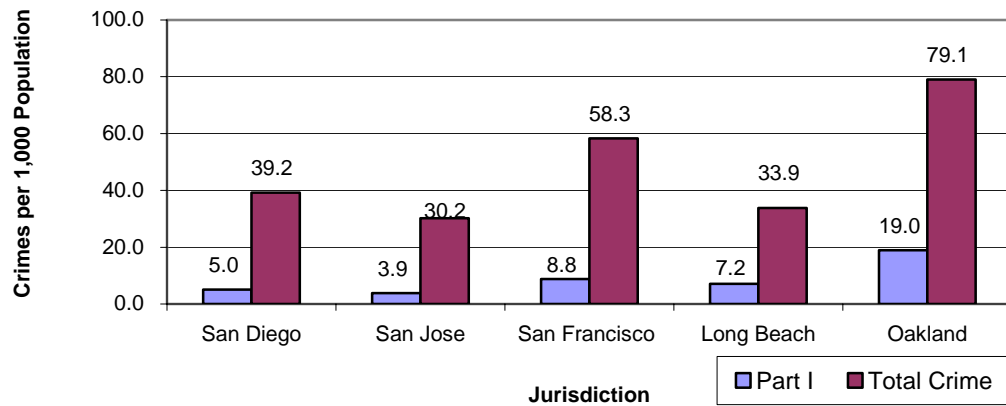
Source: California Department of Finance, Demographic Research Unit, January 1, 2007 estimate

Service Delivery Environment

Square Miles Served



Uniform Crime Report Part I Violent and Total Crime



Source: 2006 FBI Uniform Crime Preliminary Report (utilizes population estimate of 478,283 for the City of Long Beach)

Significant Issues

- Despite the recent decreases in overall crime, increasingly violent behaviors related to gang activity, narcotics sales, juvenile interactions at schools and parks, and sexual predators, and along with increased parolee/probationer recidivism, are creating a community concern about personal safety.
- The growing complexity of law enforcement, the erosion of public confidence in the institutions of government, and the proliferation of information (both accurate and inaccurate) will adversely impact the ability of the Department to engage the community to collaboratively impact community safety; to engender the high level of trust, community support and solicit the honest feedback required to provide effective customer service.
- A nationwide increasingly competitive law enforcement labor market is making, and will continue to make, it increasingly difficult to recruit and retain a qualified and diverse workforce which meets the needs and expectations of the community.
- A growing and unpredictable demand to provide dedicated emergency preparedness, intelligence support and mandated response for terrorism and other disasters will continue to cause a reallocation of Department resources away from primary law enforcement, including investigative/detective services and responses to 911 calls from the general public.
- Changing demographics, including increasing levels of ethnic displacement tension, poverty, density, language barriers, wealth/gentrification, and demands for Police Services to address crime will continue to increase and along with quality of life issues such as graffiti, homelessness and mental illness, which will continue to lead to:
 - Personnel and equipment shortages;
 - Increased personnel overtime, stress and turnover;
 - Potential increases in 9-1-1 response times;
 - A decrease in preventive services (such as PAL, DARE, community outreach); and
 - A demand/need for more innovative and interactive approaches to policing, which involves law enforcement, government agencies and the community.
- The turnover of sworn personnel at all levels, coupled with the decentralized and dispersed operation of the Department will continue to make timely and effective internal communications a significant challenge.

Strategic Objectives

- Ongoing initiatives to increase sworn staffing levels are critical to making major reductions in crime levels. If successful, these initiatives would start a three-year process to recruit, hire, and train new officers. With these officers on the street by the end of calendar year 2013, we will reduce crime by:
 - 26% for Overall Crime (from 38 crimes per 1,000 residents to 28 crimes per 1,000 residents) (Patrol Program; Investigations Program; and Community Relations Program)
 - 50% for Violent Crime (from 8 violent crimes per 1,000 residents to 4 violent crimes per 1,000 residents) (Patrol Program; Investigations Program; and Community Relations Program)

Focus Area: Community Safety; Youth: No

- If the initiatives are unsuccessful, and we are constrained to existing resources, by the end of calendar year 2013 we will reduce crime by:
 - 2% for Overall Crime (from 38 crimes per 1,000 residents to 37.24 crimes per 1,000 residents), assuming current resources
 - 2% for Violent Crime (from 8 violent crimes per 1,000 residents to 7.84 violent crimes per 1,000 residents), assuming current resources

Focus Area: Community Safety; Youth: No

- We will improve public trust and satisfaction as measured by:
 - From 2006-2013, we will maintain an average Priority 1 call response time of 5 minutes or less (Patrol Program and Communications Center Program, partial).

Focus Area: Community Safety; Youth: No

- We will improve the recruitment and retention of a qualified and diverse workforce as measured by:
 - By 2009, we will increase the diversity of the workforce to better reflect the Long Beach community, as indicated by the Equal Employment Opportunity Program Plan (Administration LOB/Program and/or Training Program).
 - From 2006-2013, we will maintain an average annual turnover rate of 5.5% or less for sworn personnel (Administration LOB/Program and Training Program, partial).
 - From 2006-2013, we will improve the average annual vacancy rate for sworn personnel from 6.3% to 3.0% or less for sworn personnel (Administration LOB/Program).

Focus Area: Community Safety; Youth: No

- By 2013 we will increase the percentage of criteria prescribed by the National Response Plan in which we are fully capable to 95% in the following missions:
 - Prevention
 - Protection
 - Response
 - Recovery

Focus Area: Community Safety; Youth: No

- We will address changing demographics and increased service demands by expanding Community Oriented Public Safety in impacted neighborhoods as measured by:
 - This Objective's goal remains To Be Determined and will be based upon 2006 crime statistics when they become available.

Focus Area: Community Safety; Youth: No

Summary by Line of Business and Fund

FY 08 Budget by Line of Business

Line of Business	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Police Support Services					
Expenditures	20,725,650	22,601,379	19,953,737	88%	22,732,466
Revenues	1,225,478	1,201,860	1,228,516	102%	1,458,374
FTEs	245.00	254.00	254.00	100%	254.00
Crime Suppression					
Expenditures	108,952,875	122,580,143	104,532,434	85%	124,655,666
Revenues	22,015,997	24,480,292	22,372,061	91%	24,510,289
FTEs	1,087.95	1,099.95	1,098.95	100%	1,106.95
Communications and Education					
Expenditures	8,061,323	6,696,822	7,937,077	119%	6,993,950
Revenues	379,318	308,000	384,095	125%	308,000
FTEs	64.00	64.00	64.00	100%	64.00
Administration					
Expenditures	43,671,002	38,710,247	57,716,591	149%	39,904,843
Revenues	11,265,409	5,913,631	6,664,630	113%	4,564,696
FTEs	76.00	71.00	71.00	100%	71.00
Department TOTALS					
TOTAL Expenditures	181,410,849	190,588,591	190,139,839	100%	194,286,925
TOTAL Revenues	34,886,202	31,903,783	30,649,303	96%	30,841,359
TOTAL FTEs	1,472.95	1,488.95	1,487.95	100%	1,495.95

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level.

* Amounts exclude all-years carryover.

FY 08 Budget by Fund

Fund	Expenditures	Revenues	Net Fund Support
General	181,613,875	22,157,812	159,456,063
General Grants	5,284,661	5,284,661	-
Tidelands	7,388,390	3,398,886	3,989,504
Total	194,286,925	30,841,359	163,445,566

Community Oriented Public Safety

Police Support Services Line of Business

Program	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Emergency (911) Communications Center					
Expenditures	6,833,327	7,302,885	6,366,004	87%	7,019,603
Revenues	-	-	-	-	80,000
FTEs	71.00	71.00	71.00	100%	71.00
Records					
Expenditures	5,078,272	5,898,581	4,575,399	78%	5,923,286
Revenues	548,654	835,860	737,721	88%	835,860
FTEs	86.00	86.00	86.00	100%	86.00
Jail					
Expenditures	7,139,206	7,397,176	7,396,214	100%	7,704,332
Revenues	676,823	366,000	490,795	-	542,514
FTEs	76.00	84.00	84.00	100%	84.00
Internal Affairs					
Expenditures	1,674,845	2,002,737	1,616,120	81%	2,085,246
Revenues	-	-	-	-	-
FTEs	12.00	13.00	13.00	100%	13.00
Line of Business TOTALS					
TOTAL Expenditures	20,725,650	22,601,379	19,953,737	88%	22,732,466
TOTAL Revenues	1,225,478	1,201,860	1,228,516	102%	1,458,374
TOTAL FTEs	245.00	254.00	254.00	100%	254.00

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level.

* Amounts exclude all-years carryover.

Purpose Statement: To provide emergency communication, recordkeeping, adult incarceration, and internal investigation services to the community and Department employees so that the Department can enable the community to feel and be safe.

FY 07 Key Accomplishments:

- The Police Emergency 9-1-1 Center answered over 561,600
- 92% of 9-1-1 callers get their calls answered within 10 seconds
- 92% of Priority 1 calls dispatched within 2 minutes of call entry
- 50% of violent crime Police Reports are finalized within 24 hours
- 92% of Jail Inmate Bookings are completed within 15 minutes
- 70% of internal affairs investigations are completed within 120 days

Community Oriented Public Safety

Emergency (911) Communications Center Program

Focus Area: Community Safety

Line of Business: COPS Police Support Services

Program Purpose Statement: To provide call answering and dispatch services to the public, City personnel and other agencies so they can get their call answered quickly and professionally and receive a timely police response.

Key Services Provided: Emergency and Non-emergency Call Answering and Police Dispatching

FY 08 Funding Source: General Fund 100%

Emergency (911) Communications Center	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Expenditures	6,833,327	7,302,885	6,366,004	87%	7,019,603
Revenues	-	-	-	-	80,000
FTEs	71.00	71.00	71.00	100%	71.00

* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
Number of Priority 1, 2 and 3 calls for service dispatched	195,000	195,000	193,000	99%	193,000
Percentage of customers who get their call answered within 10 seconds	(a)	92%	93%	101%	84%
Number of Priority 1 (emergency) calls anticipated to require dispatching	(a)	38,000	38,000	100%	38,000
Total program dollar expenditure per call answered	(a)	\$11.01	\$12.09	110%	\$9.62

(a) Data not available. Tracking systems being developed to capture data going forward and/or data not available.

Results Narrative:

The proposed budget of \$7 million for FY 08 is essentially a continuation of FY 07 funding levels. These resources will allow the Department to dispatch an estimated 193,000 calls for service, 38,000 of which will be Priority 1 dispatches (violent crimes). With the implementation of wireless 9-1-1, the Police Department expects to answer 730,000 calls, this is a 10 percent increase over the FY 07 level. Without possible adjustments to staffing to handle the increased volume of wireless 9-1-1 calls there will be an 8 percent decrease from the FY 07 target (from 92 percent to 84 percent), in the number of calls answered within 10 seconds. The FY 08 cost per call answered will be approximately \$9.62.

The delivery of these services will continue to promote the City Council priority to reduce crime, particularly violent crime (Priority 1) by responding to calls for service in a rapid and effective manner.

Community Oriented Public Safety Records Program

Focus Area: Community Safety

Line of Business: COPS Police Support Services

Program Purpose Statement: To provide records processing, safeguarding and distribution services to the public, Police Department staff, other City departments and other governmental entities so they can receive timely and complete information to conduct their business.

Key Services Provided: Records Management, Fingerprint Classification, Warrant Processing, Teletype Exchange of Crime Information, Review and System Entry of all Police Reports

FY 08 Funding Source: General Fund 100%

Records	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Expenditures	5,078,272	5,898,581	4,575,399	78%	5,923,286
Revenues	548,654	835,860	737,721	88%	835,860
FTEs	86.00	86.00	86.00	100%	86.00

* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
# of Police Reports Processed	122,000	122,000	134,000	110%	134,000
Percentage of violent crime reports finalized within 24 hours	(a)	50%	60%	120%	60%
Number of violent crime reports anticipated to be finalized	(a)	3,000	3,500	117%	3,500
Dollar expenditure per report processed	\$41.62	\$48.35	\$31.37	65%	\$44.74

(a) Tracking systems being developed to capture data going forward and/or data not available.

Results Narrative:

The Records Program proposed budget of \$5.9 million is a continuation of its current FY 07 level of resources. These resources will allow the Department to process an estimated 134,000 police reports and increase the percentage of violent crime reports finalized within 24 hours from 50 percent to 60 percent. Continued funding levels allow the program to focus attention on this very important measure that directly contributes to the department mission to become the safest large city in California.

Significantly, staff reductions sustained in the FY 03 and FY 04 budgets continue to affect the program's ability to meet its performance measures, adding stress to a work unit that has taken on more work for the same level of resources. More specifically, demand (the number of police reports and violent crime reports) will continue to increase even while staffing remains static. The services in this important Program contribute to the City Council Priority to reduce crime and directly correspond to the Community Safety Focus Area.

Community Oriented Public Safety Jail Program

Focus Area: Community Safety

Line of Business: COPS Police Support Services

Program Purpose Statement: To provide prisoner identification, supervision, and care and Police Headquarters public information desk services to inmates, law enforcement agencies, and the public so inmates can be detained in a safe and secure environment, so law enforcement agencies can have a timely and cost effective alternative for booking detainees, and so the public can have convenient access to publicly available local law enforcement related information.

Key Services Provided: Prisoner Booking and Incarceration, Police Headquarters' Business (Public Information) Desk, Public LiveScan Service and Court Bailiffs

FY 08 Funding Source: General Fund 100%

Jail	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Expenditures	7,139,206	7,397,176	7,396,214	100%	7,704,332
Revenues	676,823	366,000	490,795	-	542,514
FTEs	76.00	84.00	84.00	100%	84.00

* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
# of Adult Prisoners Booked	18,100	18500	18,500	100%	18,780
Percentage of bookings completed in 15 minutes or less	(a)	(a)	90%	(a)	93%
Number of adult inmates anticipated to be booked	(a)	18,500	18,500	100%	18,780
Dollar daily expenditure per inmate housed	\$181.24	\$187.27	\$179.15	96%	\$187.11

(a) Tracking systems being developed to capture data going forward and/or data not available.

Results Narrative:

The proposed budget of \$7.7 million in FY 08 is a continuation of FY 07 funding levels. These resources will allow the Department to provide jail services to an estimated 18,780 with 93 percent of these bookings completed in 15 minutes or less. During the last three years, the jail population has increased as the number of subjects booked into the Long Beach City Jail has risen from 17,394 in FY 04 to 18,321 in FY 06. The anticipated number of bookings for FY 08 bookings will continue to rise, requiring continuous staffing and the provision of services for each inmate detained in our facility including booking, intake and release, property processing, meals (three per day per inmate), medical screening and medical care, identification verification, bedding, providing daily hygiene care items, laundry services, telephone system, visitation services, transportation to other facilities, access and transportation to court, facility maintenance, and adequate housing in a safe environment at an estimated daily cost of \$187 per inmate. Jail services provide an important component of community safety and promote the City Council priority of reducing crime by removing from city streets the individuals arrested for crimes.

Community Oriented Public Safety

Internal Affairs Program

Focus Area: Community Safety

Line of Business: COPS Police Support Services

Program Purpose Statement: To provide professional standards, investigative and review services to the community and Department employees so the Department can reduce operational risk and have the timely and complete information to ensure the professionalism, integrity, and accountability of the Department to increase public trust.

Key Services Provided: Complaint investigations, Organizational Review and Internal Audits

FY 08 Funding Source: General Fund 100%

Internal Affairs	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Expenditures	1,674,845	2,002,737	1,616,120	81%	2,085,246
Revenues	-	-	-	-	-
FTEs	12.00	13.00	13.00	100%	13.00

* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
Number of complaints investigated	412	400	390	98%	390
completed within 120 days	(a)	70%	70%	100%	70%
Number of complaints anticipated to be received	(a)	377	377	100%	377
Dollar expenditure per complaint investigation completed	\$4,065	\$4,910	\$4,207	86%	\$5,346

(a) Tracking systems being developed to capture data going forward and/or data not available.

Results Narrative:

The proposed budget of \$2 million for FY 08 is a continuation of FY 07 funding levels. These resources will allow the Department to provide an estimated 390 investigations of formal complaint at a rate of 70 percent completed within 120 days. It is estimated that the FY 08 cost per investigation will be an estimated \$5,346. The Internal Affairs Division has established performance measures that directly reflect the Long Beach Police Department's efforts to ensure the professionalism, integrity and accountability of Department employees. These activities help to promote the City Council priority to reduce crime through the maintenance of a professional Police Department, committed to ongoing organizational review and improvement.

Community Oriented Public Safety Crime Suppression Line of Business

Program	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Patrol					
Expenditures	56,778,160	68,489,074	53,422,053	78%	70,328,174
Revenues	2,519,243	2,451,887	1,953,375	80%	1,029,661
FTEs	599.20	603.20	603.20	100%	602.70
Traffic Services					
Expenditures	5,765,535	8,072,889	6,068,936	75%	8,200,237
Revenues	7,764,894	8,843,775	8,378,230	95%	11,202,686
FTEs	109.15	109.15	109.15	100%	116.15
Police Services to Outside Agencies					
Expenditures	9,698,602	10,068,921	11,013,690	109%	10,382,201
Revenues	9,074,812	10,963,472	10,012,024	91%	11,791,576
FTEs	78.60	84.60	83.60	100%	85.10
Homeland Security Services					
Expenditures	3,541,109	2,666,841	3,227,661	121%	1,044,888
Revenues	1,423,951	1,708,858	1,387,314	81%	-
FTEs	6.00	8.00	8.00	100%	8.00
Investigations					
Expenditures	28,058,081	27,423,939	25,911,459	94%	28,604,052
Revenues	1,143,206	446,780	641,118	143%	420,846
FTEs	247.00	247.00	247.00	100%	247.00
Youth Services					
Expenditures	5,111,387	5,858,480	4,888,635	83%	6,096,114
Revenues	89,891	65,520	-	-	65,520
FTEs	48.00	48.00	48.00	1.00	48.00
Line of Business TOTALS					
TOTAL Expenditures	108,952,875	122,580,143	104,532,434	85%	124,655,666
TOTAL Revenues	22,015,997	24,480,292	22,372,061	91%	24,510,289
TOTAL FTEs	1,087.95	1,099.95	1,098.95	100%	1,106.95

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level.

* Amounts exclude all-years carryover.

Purpose Statement: To provide patrol, traffic, contracted law enforcement, homeland security, youth services and investigative services to the community and/or contracting agencies so they can live, travel, conduct business safely, prepare for, prevent, and/or respond to disasters, and clear criminal cases by reducing crime.

FY 07 Key Accomplishments:

- 28,929 was the total number of crimes for 2006, this is a 3.4% reduction from 2005 and is the lowest number of crimes in 31 years
- Average Priority 1 call response time for 2006 was 4.6 minutes
- 95% Percentage of National Response Plan prescribed capabilities criteria met in the Prevention, Protection, Response and Recovery areas.
- 41% of violent crime cases cleared

Community Oriented Public Safety

Patrol Program

Focus Area: Community Safety

Line of Business: COPS Crime Suppression

Program Purpose Statement: To provide first response law enforcement problem-solving services to our community so they can feel and be safe.

Key Services Provided: Calls for Service Response, Apprehension and Arrest of Criminal Suspects, Assistance to the Community in Problem-Solving, Marine Patrol, Mental Evaluation Team Response, Nuisance Abatement Services, Police Dog (K-9) Services and Police Helicopter Services.

FY 08 Funding Sources: General Fund 95%, General Grants Fund 1%, Tidelands Funds 4%

Patrol	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Expenditures	56,778,160	68,489,074	53,422,053	78%	70,328,174
Revenues	2,519,243	2,451,887	1,953,375	80%	1,029,661
FTEs	599.20	603.20	603.20	100%	602.70

* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
Number of calls for service responded to	666,897	660,000	697,000	106%	660,000
Violent Crime rate (violent crimes per 1,000 residents)	6.96	6.72	6.96	104%	7.10
Average Priority 1 call response time	4.5 min	5.0 min	4.5 min	90%	5.0 min
Number of calls for service anticipated	666,897	660,000	697,000	106%	660,000
Total Program dollar expenditure per call for service responded to	\$85.14	\$101.66	\$78.36	77%	\$107.49

(a) Tracking systems being developed to capture data going forward and/or data not available.

Results Narrative:

The Patrol Program budget of \$70,328,174 is a continuation of FY 07 funding level. These resources will assist us in our efforts to directly address the Department's significant issues and strategic objectives. This level of funding will allow us to continue to respond to Priority 1 Calls for Service in an average time of 5.0 minutes or less and respond to an estimated 660,000 calls for service at a cost of \$107 per call. Calls for service in the Patrol Program include "self-induced responses", whereby police officers proactively visit problem properties, initiate contact with community members and conduct follow-up on previous investigations.

The proposed funding enables the City to maintain current staffing levels on a daily basis. However, under-funding of overtime requirements creates overages due to the running of special operations that target violent crime offenders that would reduce the violent crime rate per one thousand residents, another key measure for reducing violent crime (a City Council priority). This also allows field officers some time to proactively focus on criminals and criminal locations, as well as working with community members in solving problems that contribute to criminal activities. The Department considers the activities of the Patrol Program to be a key element of the strategy to reduce crime, particularly violent crime, a priority of the City Council.

Community Oriented Public Safety

Traffic Services Program

Focus Area: Community Safety

Line of Business: COPS Crime Suppression

Program Purpose Statement: To provide traffic safety enforcement and investigation services to the community so they can travel safely within the City of Long Beach.

Key Services Provided: Motorcycle Officer Traffic Enforcement, Speed Control Checks, DUI Checkpoints, Traffic Accident Investigations, Parking Enforcement and School Crossing Guards

FY 08 Funding Sources: General Fund 94% and Tidelands Operations Fund 6%

Traffic Services	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Expenditures	5,765,535	8,072,889	6,068,936	75%	8,200,237
Revenues	7,764,894	8,843,775	8,378,230	95%	11,202,686
FTEs	109.15	109.15	109.15	100%	116.15

* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
Number of traffic accident investigations conducted	2,302	2,080	2,150	103%	2,150
Traffic fatalities per 100,000 population	5.60	20	6.24	31%	6.50
Number of traffic accident investigations anticipated to be conducted	2,080	2,080	2,150	90%	2,150
Dollar expenditure per traffic accident investigated	(a)	(a)	(a)	(a)	(a)

(a) Tracking systems being developed to capture data going forward and/or data not available.

Results Narrative:

The proposed budget of \$8.2 million is a continuation of funding levels from the previous fiscal year. These resources will allow the City conduct an estimated 2,150 traffic accident investigations. The number of budgeted full time equivalent staff positions will increase by 7 in FY 08, allowing the Department to provide parking enforcement services in currently under regulated areas of the city. The Program is still depending on grant overtime to achieve some of its most important performance measures.

It is important to note that the FY 07 Targeted number of traffic fatalities per 100,000 population was not an accurate estimate. In fact, the actual number of 6.2 per 100,000 population in FY 07 provides the benchmark for the Proposed FY 08 target of 6.5 fatalities per 100,000 population. A fully staffed motor section, working traffic violations in FY 03 contributed to a lower fatality rate of 4.6 fatalities per 100,000 population and is recognized as a strategy to improve the fatality rate. Accident Investigation and School Crossing Guard staffing is anticipated to remain adequate to meet FY 08 performance measures. However, Parking Enforcement faces the added responsibility of additional days and hours to enforce parking violations resulting in less coverage for calls for service including school parking problems. The Proposed Budget provides for an additional 7 parking enforcement officers in FY 08, and provides for the establishment of a second shift of parking enforcement officers, to extend the hours of parking enforcement. Traffic operations activities contribute to a number of City Council priorities, including the reduction of crime, improving the quality of life in neighborhoods and contributing to the efficient and effective movement of goods and people in the city.

Community Oriented Public Safety

Police Services to Outside Agencies Program

Focus Area: Community Safety

Line of Business: COPS Crime Suppression

Program Purpose Statement To provide contracted customized law enforcement and security services to Long Beach City College, Long Beach Transit, Long Beach Unified School District, Long Beach Airport, Port of Long Beach, Long Beach City Hall and Main Library and Los Angeles County Housing Authority (Carmelitos) so they can conduct their business and deliver their services in a safe and peaceful environment.

Key Services Provided: Long Beach Transit Security, Long Beach City College Security, Los Angeles County Housing Authority Security, Long Beach Unified School District School Resource Officer Program, Long Beach Airport Security, Long Beach Harbor Security, City Hall/Main Library Security and Special Events Security

FY 08 Funding Sources: General Fund 60% and Tideland Operations Fund 40%

Police Services to Outside Agencies	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Expenditures	9,698,602	10,068,921	11,013,690	109%	10,382,201
Revenues	9,074,812	10,963,472	10,012,024	91%	11,791,576
FTEs	78.60	84.60	83.60	100%	85.10

* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
Number of police hours worked	(a)	160,000	200,800	126%	200,000
Percentage of contract customers that respond in a survey that Long Beach Police Department was responsive to their requests and concerns	(a)	(a)	(a)	(a)	(a)
Number of police hours anticipated to be worked	(a)	160,000	200,800	90%	200,000
Dollar expenditure per hour of police service provided by contract	(a)	(a)	(a)	(a)	(a)

(a) Tracking systems being developed to capture data going forward and/or data not available.

Results Narrative:

The proposed budget of \$10.4 million is essentially a continuation of funding from FY 07 levels. These resources will allow the Department to provide an estimated 200,000 police hours to outside agencies, about the same as the estimates to close for FY 07. There is sufficient staffing to meet the Police Department's contractual security obligations, with the following exceptions. During Homeland Security alerts for the Airport and the Harbor, additional responsibility is added that requires the use of overtime to supplement the existing staffing. It has been difficult to retain Service Specialists for the Long Beach City College unit, who provide limited law enforcement duties, because they leave for better paying Service Specialist positions elsewhere in the City. A pay grade increase may have to be implemented to maintain long-term retention. Additional funding will be required for the Civic Center/Library security functions, with the increase of Library Hours and the greater security demands for City Hall and Council Meetings, to maintain adequate security. Providing police services to outside agencies not only promotes the City Council priority to reduce crime and maintain public safety at agencies near or within Long Beach. The Department will strive to achieve 100 percent cost recovery for these contracts in line with the City Council's Financial Policy on User Fees..

Community Oriented Public Safety

Homeland Security Services Program

Focus Area: Community Safety

Line of Business: COPS Crime Suppression

Program Purpose Statement: To provide planning, intelligence, equipping, and training and liaison services to the Long Beach Police Department, other City departments, outside agencies and the community so they can prepare for, prevent, respond to and recover from both natural and man-made disasters.

Key Services Provided: Airport Security, Port/Harbor Security, Counter-Terrorism Liaison with Federal and State Agencies, Training and Investigations.

FY 08 Funding Source: General Fund 100%

Homeland Security Services	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Expenditures	3,541,109	2,666,841	3,227,661	121%	1,044,888
Revenues	1,423,951	1,708,858	1,387,314	81%	-
FTEs	6.00	8.00	8.00	100%	8.00

* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
Number of participant hours of Homeland Security training completed	(a)	1,400	7,502	536%	2,500
Percentage of National Response Plan prescribed capabilities criteria met in the following areas:					
Prevention	(a)	95%	95%	100%	95%
Protection	(a)	95%	95%	100%	95%
Response	(a)	95%	95%	90%	95%
Recovery	(a)	95%	95%	100%	95%
Number of participant hours of Homeland Security training anticipated to be completed	(a)	1,400	7,502	536%	2,500
Dollar expenditure per training participant hour completed	(a)	\$684.00	\$449.00	66%	\$418.00

(a) Data not available. Tracking systems being developed to capture data going forward and/or data not available.

Results Narrative:

The proposed budget of \$1 million is a decrease in funding from past years. These resources will provide approximately 2,500 participant hours of Homeland Security training at a cost of an estimated \$418 per training participant hour completed. Additionally, the Department will strive to meet 95 percent of the criteria of the National Response Plan for all areas. The Homeland Security Program will use State and federal grant funding, as well as some General Fund Support, to educate, equip and train front line law enforcement personnel to work with other City employees and members of the community to prepare for, prevent, protect against, respond to and recover from both natural and man-made disasters. This will involve training all supervisors and above on National Incident Management System management protocols; working with other public safety agencies to improve intelligence gathering and sharing; collaborating with both the public and private sector to increase protection of critical infrastructure, developing and exercising disaster response plans; and, developing government/business continuity. These activities will continue to promote the City Council priorities of public safety and support for programs that encourage the public's health and well being.

Community Oriented Public Safety

Investigations Program

Focus Area: Community Safety

Line of Business: COPS Crime Suppression

Program Purpose Statement: To provide youth services, criminal investigations, and investigative support services to the community, Long Beach Police Department, other City departments and other agencies so they can have criminal cases cleared and a reduction of adult and juvenile crime.

Key Services Provided: Criminal Investigations, Suspect Arrests and Prosecution of Suspected Criminals

FY 08 Funding Source: General Fund 100%

Investigations	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Expenditures	28,058,081	27,423,939	25,911,459	94%	28,604,052
Revenues	1,143,206	446,780	641,118	143%	420,846
FTEs	247.00	247.00	247.00	100%	247.00

* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
Number of cases assigned	34,198	19,110	33,802	177%	32,112
Percentage of violent crime cases cleared compared to the State standard	(a)	40.70%	53.39%	131%	41.00%
Number of cases anticipated to be assigned	(a)	19,110	33,802	90%	32,112
Total Program dollar expenditure per case assigned	\$820	\$1,395	\$721	52%	\$889

(a) Tracking systems being developed to capture data going forward and/or data not available.

Results Narrative:

The Investigations Program proposes a \$28.6 million budge in FY 08t, a continuation of its current FY 07 level of resources. This funding will allow the Department to meet established realistic and meaningful performance measures, which directly address the Department's significant issues and strategic objectives. This includes the assignment of an estimated 32,112 cases at a cost of \$889 per case assigned. The Department will also focus resources on raising the percentage of violent crime cases cleared (compared to the State standard) from the 40 percent target in FY 07 to 41 percent in FY 08. Furthermore, our professional service will focus on reducing violent crime and enhancing public trust, while instilling a cooperative effort within the Department and in support of other City activities. Furthermore, a steady increase in the City's population, commercial and residential redevelopment and a drastic rise in the need for policing services continue to strain Department services. All of these services contribute to the City Council priority of reducing crime and improving the quality of life in the neighborhoods through the thorough investigation and resolution of criminal cases.

Community Oriented Public Safety

Youth Services Program

Focus Area: Youth

Line of Business: COPS Crime Suppression

Program Purpose Statement: To provide truancy patrol, on-campus security, investigations, detention, and intervention services to the Long Beach Police Department, the Long Beach Unified School District, and the community so they can positively impact the community's young people and reduce truancy and related juvenile crime.

Key Services Provided: J-Car Truancy Patrols, School Resource Officers, Juvenile Arrests/Citations, Juvenile Detentions, Juvenile Case Investigations, Missing Persons Investigations, PAL Interventions and Police Explorers

FY 08 Funding Source: General Fund 100%

Youth Services	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Expenditures	5,111,387	5,858,480	4,888,635	83%	6,096,114
Revenues	89,891	65,520	-	0%	65,520
FTEs	48.00	48.00	48.00	100%	48.00

* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
Number of Juvenile cases assigned	7,101	7,133	7,157	100%	7,000
Juvenile crime rate within a half mile radius of each of the five major high schools from 1:00PM to 4:00PM during the school year.	(a)	600	594	99%	588
Number of Juvenile cases anticipated to be received/assigned	8,328	7,200	7,851	109%	7,000
Total Program dollar expenditure per case assigned	\$720	\$797	\$691	87%	\$872

(a) Tracking systems being developed to capture data going forward and/or data not available.

Results Narrative:

The Youth Services Program proposes a \$6 million budget in FY 08, essentially a continuation of its current FY 07 level of resources. This funding will allow the Youth Services Program to meet realistic and meaningful performance measures, and enable us to meet established performance measures, which directly address the community and Department's issues and concerns regarding the young people in our community. This includes a slight reduction of juvenile cases assigned from 7,133 in FY 07 to 7,000 in FY 08 at a cost of approximately \$872 per case. Nonetheless, the Department will strive to lower the juvenile crime rate within a half-mile radius of the five major high schools to 588 crimes (for the period of time from 1:00 PM to 4:00 PM), a priority of the Department. The Youth Service Program is unique in that it not only provides enforcement action in the area of juvenile crime investigations, truancy patrol, campus security; but is also very active in the area of intervention and prevention, with programs such as: DARE, Police Athletic League and a plethora of other intervention programs. These activities contribute to the City Council priority to reduce crime and improve the quality of life in neighborhoods (particularly around our City's high schools) and to promote the health and well being of our City's youth.

Community Oriented Public Safety

Communications and Education Line of Business

Program	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Community Relations					
Expenditures	2,033,714	1,975,943	1,954,026	99%	2,036,604
Revenues	20,117	3,000	4,980	166%	3,000
FTEs	22.00	22.00	22.00	100%	22.00
Training					
Expenditures	6,027,609	4,720,879	5,983,051	127%	4,957,346
Revenues	359,201	305,000	379,115	124%	305,000
FTEs	42.00	42.00	42.00	100%	42.00
Line of Business TOTALS					
TOTAL Expenditures	8,061,323	6,696,822	7,937,077	119%	6,993,950
TOTAL Revenues	379,318	308,000	384,095	125%	308,000
TOTAL FTEs	64.00	64.00	64.00	100%	64.00

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level.

* Amounts exclude all-years carryover.

Purpose Statement: To provide community relations and training services to the community, the media, and Police Department employees so they can become involved in crime reduction and safety enhancing activities which enhance the trust and confidence in the skilled personnel providing police services in Long Beach.

FY 07 Key Accomplishments:

- Graduated 66 new Police Officers from the Police Academy in December 2006
- Will graduate 42 new Police Officers from the Police Academy in July 2007
- The Neighborhood Watch program has 274 participants who participated in 249 community meetings on public awareness.
- Conducted 86 Crime Prevention Through Environmental Design (CPTED) inspections to local businesses and residences resulting in more attractive properties and deterring crime.
- The Police Department Volunteers provided over 57,100 hours of service to the Department.
- 83% of residents and/or customers have a favorable or very favorable impressions of the (i.e. trust in) Long Beach Police Department, based on a community survey.

Community Oriented Public Safety Community Relations Program

Focus Area: Community Safety

Line of Business: COPS Communication and Education

Program Purpose Statement: To provide education, outreach and communications services to the community so they can become involved in crime prevention activities, reduce crime, feel safe and have trust and confidence in their Police Department.

Key Services Provided: Crime Prevention Programs, Press Releases, Event Coordination, Video Production, Volunteer Services, Advisory Groups, and Neighborhood/Apartment /Business Watch

FY 08 Funding Source: General Fund 100%

Community Relations	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Expenditures	2,033,714	1,975,943	1,954,026	99%	2,036,604
Revenues	20,117	3,000	4,980	166%	3,000
FTEs	22.00	22.00	22.00	100%	22.00

* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
Number of Neighborhood Watch groups supported	263	260	300	115%	300
Percentage of residents and/or customers with favorable or very favorable impressions of the (i.e. trust in) Long Beach Police Department	(a)	(a)	83%	(a)	83%
Number of Neighborhood Watch groups anticipated to be supported	(a)	280	280	100%	325
Total Program dollar expenditures per capita	\$4.15	\$4.03	\$3.89	97%	\$4.13

a) Tracking systems being developed to capture data going forward and/or data not available.

Results Narrative:

The proposed budget of \$2 million is a continuation of funding from previous years. The Community Relations Program performance measures reflect the Police Department's efforts to educate the public on how they can reduce crime in their neighborhood and to effectively communicate the Department's commitment to solving community problems and to building positive working relationships. In particular, these resources will be used to successfully support 300 Neighborhood Watch groups through continued community outreach, including a newly developed pilot program aimed at implementing the Neighborhood Watch Program into areas with active neighborhood associations, at an estimated cost of \$4.13 per capita. The Department will also strive to maintain the percentage of residents with favorable or very favorable impressions of the Long Beach Police Department at 83 percent. The division is expanding its marketing efforts to the community and the media to highlight Department successes and innovative problem solving efforts. These marketing and outreach strategies will help to improve community safety by increasing awareness and involvement in the Department's crime prevention and crime reduction efforts, promoting the City Council priority to reduce crime and expand the community's involvement in the workings of Long Beach government (through neighborhood watch). This will also help to ensure that our community feels safe and has a high level of trust and confidence in the Long Beach Police Department when the survey is conducted in the future.

Community Oriented Public Safety Training Program

Focus Area: Community Safety

Line of Business: COPS Communication and Education

Program Purpose Statement: To provide recruitment/selection of sworn personnel, along with basic, advanced, and ongoing specialized training services to all Long Beach Police personnel so they can be properly and appropriately trained to meet the standards for service delivery to the community.

Key Services Provided: Recruit Training Academies, Advanced Officer Training Course (AOTC) Classes, External Training Courses and Police Range

FY 08 Funding Source: General Fund 100%

Training	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Expenditures	6,027,609	4,720,879	5,983,051	127%	4,957,346
Revenues	359,201	305,000	379,115	124%	305,000
FTEs	42.00	42.00	42.00	100%	42.00

* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
Percentage of individuals who complete required scheduled training	100%	100%	100%	100%	100%
Number of recruits graduating from the Police Academy	76	60	108	180%	47
Number of recruits anticipated to start the Police Academy	166	160	54	34%	60
Dollar Cost per recruit graduated from Academy	\$43,804	\$22,515	\$30,820	137%	\$31,066

(a) Tracking systems being developed to capture data going forward and/or data not available.

Results Narrative:

The proposed budget of \$4.9 million is a continuation of funding from the FY 07 Budget. These resources will provide the community with an estimated 47 Police Academy graduates at a cost of \$31,066 per recruit graduated. These resources will also help to ensure 100 percent compliance for ongoing training. While two academies were completed in FY 07 (explaining the high number of graduates expected in FY 07), it is anticipated that the Training Division will meet the FY 08 key performances measures related to hiring police recruits, even though the number will be less than the previous year. These new officers are needed to provide proper staffing levels for public safety. The activities of the Training Program contribute directly to the City Council priority of reducing crime by equipping law enforcement officers in Long Beach with the highest level of standards and training.

Community Oriented Public Safety Administration Line of Business

Program	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Administration					
Expenditures	43,671,002	38,710,247	57,716,591	149%	39,904,843
Revenues	11,265,409	5,913,631	6,664,630	113%	4,564,696
FTEs	76.00	71.00	71.00	100%	71.00
Line of Business TOTAL					
TOTAL Expenditures	43,671,002	38,710,247	57,716,591	149%	39,904,843
TOTAL Revenues	11,265,409	5,913,631	6,664,630	113%	4,564,696
TOTAL FTEs	76.00	71.00	71.00	100%	71.00

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level.

* Amounts exclude all-years carryover.

Purpose Statement: To provide central administrative support, coordination and direction to the entire Department. The Administration Line of Business will be more fully developed during the department's Full Strategic Business Planning process in the coming months, providing information for the FY 07 Budget Development Process.

FY 07 Key Accomplishments:

- 0.4% Average annual turnover rate for sworn personnel
- 5.0% Average annual vacancy rate for sworn personnel

Community Oriented Public Safety Administration Program

Focus Area: Leadership, Management and Support

Line of Business: Administration

Program Description: Provide central administrative support, coordination and direction for the entire Department.

Key Services Provided: Human Resources, Training, Risk Management, Employee Safety, Workers' Compensation, Budget and Accounting, Procurement, Billing and Collections, Contract Management, Public Information and Communications, Records Management and Executive Leadership

FY 08 Funding Sources: General Fund 89% and General Grants 11%

Program	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Administration					
Expenditures	43,671,002	38,710,247	57,716,591	149%	39,904,843
Revenues	11,265,409	5,913,631	6,664,630	113%	4,564,696
FTEs	76.00	71.00	71.00	100%	71.00

* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
June Expenditure ETC as % of Year End Actual	99%	100%	100%	100%	100%
June Revenue ETC as % of Year End Actual	93%	100%	100%	100%	100%
Department Vacancy Rate	4.0%	3.6%	3%	83%	0%
Overtime as % of Total Salaries	31.0%	7%	31%	469%	6%
# of Workers' Comp. Claims involving lost time	131	118	(a)	(a)	(a)
# of Lost Work Hours (expressed in full time equivalents) from Workers' Comp. During Fiscal Year	19	17	(a)	(a)	(a)
Average Reporting Lag Time (in days) for Workers' Comp. Claims During Fiscal Year	7.03	1 day	(a)	(a)	1 day

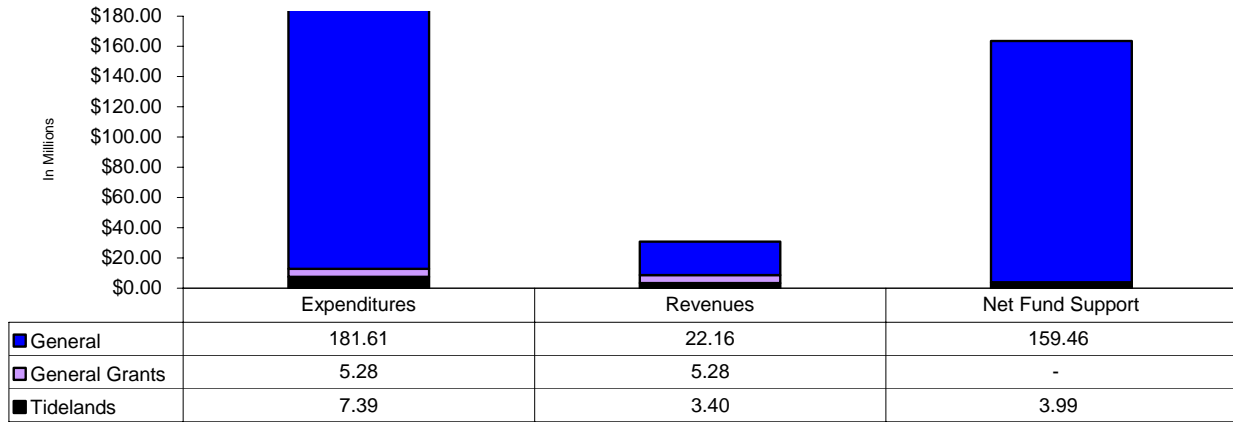
(a) Tracking systems being developed to capture data going forward and/or data not available.

Results Narrative:

The proposed budget of \$39.9 million is essentially a continuation of funding from FY 07. These resources will allow the Department to continue to address its vacancy rate through the hiring and training of high quality staff and make strides toward bringing overtime costs under control. In FY 07, the Department further stabilized its workforce with full staffing. While the need for overtime is often unpredictable (e.g., responding to special events and incidents), city leadership hopes that full staffing levels will lead to a significant reduction in call back overtime as a percentage of total salaries. Additionally, the Administration Program will be challenged in managing the Police Department's Employee Health and Safety program due to a lack of a full time Safety Officer. Maintaining fully staffed Personnel and Fiscal Divisions will be difficult due to large workloads. These shortages may result in increased overtime usage in order to keep up with the demands of payroll input, invoice payments and financial reporting.

Summary by Character of Expense

Proposed* FY 08 Budget by Fund



	Actual FY 06	Adopted FY 07	Adjusted FY 07	Estimated FY 07	Proposed* FY 08
Expenditures:					
Salaries, Wages and Benefits	148,925,654	155,528,148	158,923,823	166,473,464	165,132,762
Materials, Supplies and Services	9,307,147	6,604,850	8,724,179	9,463,671	6,678,402
Internal Support	18,600,927	18,992,322	19,242,322	16,249,130	21,300,214
Capital Purchases	3,577,580	-	1,440,703	964,629	-
Debt Service	2,280,419	2,409,837	2,409,837	2,629,813	1,968,947
Transfers to Other Funds	(1,280,878)	(152,274)	(152,274)	(5,640,867)	(793,399)
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	181,410,849	183,382,884	190,588,591	190,139,839	194,286,925
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	152,711	270,320	270,320	191,040	270,320
Fines and Forfeitures	7,889,738	8,575,545	8,575,545	8,236,773	11,539,686
Use of Money & Property	189,553	80,520	80,520	194,728	80,520
Revenue from Other Agencies	12,303,587	7,256,548	10,945,505	9,815,645	6,110,209
Charges for Services	4,800,031	4,387,826	4,387,826	5,346,625	5,837,682
Other Revenues	441,253	196,500	196,500	704,943	196,500
Interfund Services - Charges	5,765,618	6,704,476	6,704,476	5,974,190	6,704,476
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	2,902,000	-	-	-	-
Operating Transfers	441,711	743,091	743,091	185,359	101,966
Total Revenues	34,886,202	28,214,826	31,903,783	30,649,303	30,841,359
Personnel (Full-time Equivalents)					
Civilian	482.95	490.95	490.95	490.95	497.98
Sworn	990.00	998.00	998.00	998.00	998.00
TOTAL BUDGETED PERSONNEL	1,472.95	1,488.95	1,488.95	1,488.95	1,495.98

* Amounts exclude all-years carryover.

Personal Services

Classification	FY 06 Adopt FTE	FY 07 Adopt FTE	FY 08 Prop FTE	FY 07 Adopted Budget	FY 08 Proposed Budget
Chief of Police	1.00	1.00	1.00	199,716	209,419
Accounting Clerk II	1.00	1.00	1.00	32,970	33,870
Accounting Clerk III	1.00	1.00	1.00	41,549	42,683
Accounting Technician	1.00	1.00	1.00	45,844	40,672
Administration Bureau Chief	1.00	1.00	1.00	112,362	119,204
Administrative Analyst I	2.00	2.00	2.00	118,863	124,435
Administrative Analyst II	3.00	3.00	3.00	207,466	211,521
Administrative Analyst III	3.00	3.00	3.00	222,375	207,034
Administrative Officer-Police	2.00	2.00	2.00	161,853	171,711
Assistant Administrative Analyst II	1.00	1.00	1.00	57,505	54,807
Clerk Supervisor	10.00	10.00	10.00	448,067	454,077
Clerk Typist II	1.00	1.00	1.00	36,466	37,462
Clerk Typist III	122.00	122.00	122.00	4,823,908	4,944,341
Clerk Typist IV	3.00	3.00	3.00	129,216	133,748
Communications Center Coordinator	1.00	1.00	1.00	75,307	81,379
Communications Center Supervisor	5.00	5.00	5.00	322,308	343,576
Communications Dispatcher I	11.00	11.00	11.00	506,031	516,004
Communications Dispatcher II	30.00	30.00	30.00	1,599,267	1,626,156
Communications Dispatcher III	13.00	13.00	13.00	659,237	668,986
Communications Dispatcher IV	7.00	7.00	7.00	431,523	444,424
Criminalist II-Miscellaneous	4.00	4.00	4.00	304,083	316,982
Criminalist III-Miscellaneous	1.00	1.00	-	84,151	-
Criminalist Supervisor	-	-	1.00	-	86,449
Deputy Chief of Police	3.00	3.00	3.00	429,147	490,590
Employee Assistance Officer	1.00	1.00	1.00	107,423	112,858
Executive Assistant	1.00	1.00	1.00	53,067	56,844
Fingerprint Classifier	6.00	6.00	6.00	258,321	254,149
Food Services Administrator	1.00	1.00	-	81,110	-
Forensic Specialist II	11.00	11.00	11.00	659,943	699,199
Intelligence Analyst	1.00	1.00	1.00	57,517	62,186
Jail Administrator	-	-	1.00	-	91,062
Payroll/Personnel Assistant II	3.00	3.00	3.00	108,655	127,655
Payroll/Personnel Assistant III	2.00	2.00	2.00	92,585	96,011
Police Commander	12.00	12.00	12.00	1,465,990	1,678,082
Police Community Relations Officer	1.00	1.00	1.00	80,284	86,827
Police Corporal	41.00	27.00	27.00	2,165,673	2,459,851
Police Investigator – NC	1.00	1.00	1.00	64,197	67,773
Police Lieutenant	32.00	34.00	34.00	3,654,669	4,065,221
Police Officer	756.00	773.00	773.00	54,080,707	58,575,504
Police Property & Supply Clerk I	9.00	9.00	9.00	402,252	417,406
Police Property & Supply Clerk II	1.00	1.00	1.00	54,947	54,838
Police Records Administrator	1.00	1.00	1.00	74,189	81,764
Police Recruit	17.00	17.00	17.00	836,675	883,300
Subtotal	1,124.00	1,129.00	1,129.00	75,347,420	81,230,060

Personal Services

Classification	FY 06 Adopt FTE	FY 07 Adopt FTE	FY 08 Prop FTE	FY 06 Adopted Budget	FY 08 Proposed Budget
Subtotal Page 1	1,129.00	1,129.00	1,129.00	75,347,420	81,230,060
Police Sergeant	127.00	130.00	130.00	12,035,875	13,568,514
Police Services Assistant I – NC	2.00	2.00	2.00	63,433	66,759
Police Services Assistant II	25.00	25.00	25.00	1,144,807	1,167,538
Police Services Assistant III	9.00	9.00	9.00	458,140	461,953
School Guard/H26	24.20	24.20	24.20	478,859	491,932
School Guard/H28	26.95	26.95	26.95	571,446	587,047
Secretary – Confidential	4.00	4.00	4.00	170,339	176,034
Security Officer I	1.00	1.00	1.00	32,008	33,704
Security Officer I – NC	0.80	0.80	0.80	28,578	30,104
Security Officer II	25.00	25.00	32.00	1,086,648	1,366,529
Security Officer III	76.00	84.00	84.00	3,810,045	3,910,861
Security Officer IV	15.00	15.00	15.00	831,424	850,879
Senior Records Clerk	7.00	7.00	7.00	417,572	432,555
Special Projects Officer	1.00	1.00	1.00	82,328	86,495
Storekeeper II	1.00	1.00	1.00	44,753	47,019
Systems Analyst I	3.00	3.00	3.00	158,611	164,515
Systems Support Specialist I	1.00	1.00	1.00	57,505	59,075
Miscellaneous Skill Pays	-	-	-	1,514,688	1,514,688
Subtotal Salaries	1,477.95	1,488.95	1,495.95	98,334,480	106,246,262
Overtime	---	---	---	5,824,686	5,824,686
Fringe Benefits	---	---	---	49,650,087	50,327,264
Administrative Overhead	---	---	---	3,083,209	3,322,350
Salary Savings	---	---	---	(1,364,314)	(587,800)
Optimization Opportunities	---	---	---	---	---
Total	1,477.95	1,488.95	1,495.95	155,528,148	165,132,762

Key Contacts

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